

## 89. Technology

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to provide management tools for more efficient operations.*

Funding is proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. Improvements include:

<b>FY 2003-2006 Information Technology Plan</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
New & Existing Initiatives & Support	\$1,990,000	\$1,045,000	\$800,000	\$800,000
DelDOT VAX Migration & DTC PeopleSoft	800,000	2,150,000	1,400,000	700,000
Web Initiative	1,300,000	700,000	750,000	500,000
GIS Standardization	1,040,000	650,000	650,000	650,000
Future Initiatives	0	0	300,000	750,000
Contingency and Technology Replacement	242,000	455,000	1,100,000	1,600,000
<b>TOTAL</b>	<b>\$5,372,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**FACILITY DATA: N/A**

### POSITION REQUEST:

No new positions specific to this project are being requested.

### CAPITAL REQUEST:

<b>State Funds</b>			<b>Capital Funds From Other Sources</b>		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		6,336,000		0	0
FY 2003		5,165,000		0	0
FY 2004		5,000,000		0	0
FY 2005		5,000,000		0	0
FY 2006		5,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>26,708,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Non-Construction Expenses:</b>				
Technology	\$ 11,501,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>TOTAL</b>	<b>\$ 11,501,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A****90. Equipment****PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to develop a systematic equipment replacement program for light and heavy equipment used for maintenance and construction.*

By replacing equipment at the optimum service life, maximum efficiencies are realized and the cost of maintaining the equipment is reduced.

**FACILITY DATA: N/A****POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

<b>State Funds</b>			<b>Capital Funds From Other Sources</b>		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		6,960,000		0	0
FY 2003		6,600,000		0	0
FY 2004		6,073,000		0	0
FY 2005		6,073,000		0	0
FY 2006		6,073,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>31,779,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Non-Construction Expenses:</b>				
Other	\$ 13,560,000	\$ 6,073,000	\$ 6,073,000	\$ 6,073,000
<b>TOTAL</b>	<b>\$ 13,560,000</b>	<b>\$ 6,073,000</b>	<b>\$ 6,073,000</b>	<b>\$ 6,073,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 91. Transportation Management Improvements

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC, or control room) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion using DelTRAC technology.*

Benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, and less traffic congestion.

### FACILITY DATA: N/A

### POSITION REQUEST:

No new positions specific to this project are being requested.

### CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior Years	\$ 178,000	\$ 0	\$	0
FY 2002	2,367,000	7,381,000		0
FY 2003	1,000,000	1,000,000		0
FY 2004	830,000	3,320,000		0
FY 2005	1,329,800	5,319,200		0
FY 2006	869,800	3,479,200		0
<b>TOTAL</b>	<b>\$ 6,574,600</b>	<b>\$ 20,499,400</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Non-Construction Expenses:</b>				
Technology	\$ 11,926,000	\$ 4,150,000	\$ 6,649,000	\$ 4,349,000
<b>TOTAL</b>	<b>\$ 11,926,000</b>	<b>\$ 4,150,000</b>	<b>\$ 6,649,000</b>	<b>\$ 4,349,000</b>

### OPERATING COSTS – COMPLETED FACILITY: N/A

## 92. Engineering and Contingencies

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested for this program, which provides for engineering services and contingencies.*

This category provides for capital expenditures not included in other capital projects.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		500,000		0	0
FY 2003		750,000		0	0
FY 2004		1,500,000		0	0
FY 2005		1,500,000		0	0
FY 2006		1,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,750,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Non-Construction Expenses:</b>				
Other	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 1,250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 93. E-Z Pass Reserve

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to improve the overall level of availability of E-Z Pass technology to the traveling public in Delaware, and to improve the level of customer service provided to E-Z Pass users. The General Assembly established an E-Z Pass reserve account, maintained within the Transportation Trust Fund, to be used by the department in furtherance of its efforts to improve the availability and quality of E-Z Pass assets and services. These funds may be used to satisfy any and all claims by the Regional Consortium against the State.*

This project will establish funding of Delaware's potential liability as a member of the Regional Consortium.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

<b>State Funds</b>			<b>Capital Funds From Other Sources</b>		
Authorized and Requested			Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2002		0		0	0
FY 2003		1,000,000		0	0
FY 2004		1,500,000		0	0
FY 2005		1,500,000		0	0
FY 2006		1,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Non-Construction Expenses:</b>					
Other	\$	1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**